



Laingsburg Municipality

Annual Report

**In terms of section 46 of the
Municipal Systems Act
and section 127 of the MFMA**

2006/2007



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INTRODUCTION AND OVERVIEW

1.1 MAYOR'S FOREWORD

Laingsburg Municipality characterised 2006/07 as a year where we did extremely great things; where we continued to serve our democracy and its entire people.

Our ultimate goal was to ensure democracy and accountability, in fulfilling our responsibility of ensuring the provision of services, development and poverty alleviation and eradication.

We have deepen the thrust and impact of existing policies and development programmes directed to accelerate service delivery and facilitate the effective implementation of government's programmes on social and economic transformation.



The deployment of key strategies was aimed at tackling service delivery that is geared at the provision of water, sanitation, refuse collection, electricity, etc. It is important to have a sustainable service delivery in order to attract investors and to grow local economic development.

The topography of the area provides an abundant potential for the development of the tourism industry, which could reach its full capacity with an adequate injection of investments, again both in terms of human- and monetary capital.

I want to express my sincere thanks to the Municipal Manager and his personnel for their dedication and hard work. My sincerest thanks, to all Councillors, for their unselfish service to the communities of Laingsburg Municipality. I thank the Laingsburg Municipality as a whole, for their support and positive contribution.

**Mr W Theron
Executive Mayor**



1.2 MUNICIPAL MANAGER'S FOREWORD

One can indeed say that we have achieved a great deal during the period under review. Through the support of our devoted communities, councillors, loyal officials we continued to work towards a better life for all our people.

Our aims and objectives for 2006/07 ensured that we continue to make a difference in the lives of our people. In particular, we contributed to respond rapidly to the best ideas from our communities, and provide the most appropriate form of support to take their ideas forward. The area-based planning approach that we introduced made it possible that we have the input of all our communities. This one on one responsive process made it possible that we prioritise the needs of community and the budget accordingly.

Laingsburg Municipality's success could widely be attributed to the contribution and harmonisation between the politicians and administration in ensuring that all systems flourish.

It is indeed an honour to present this report to you. Allow me to congratulate the devoted citizens, councillors, officials and all the stakeholders for their continuing support during the year.

Mr PA Williams
Municipal Manager



1.3 OVERVIEW OF Laingsburg MUNICIPALITY

Laingsburg Municipality is a Category B Municipality in the Central Karoo District. It is the smallest in the Western Cape Province and in South Africa. The municipality covers an area of more than 8781,44 square kilometers (Population density about 1 person per square km) and straddled by the N1 National Road. It is accessible from all the major cities of the Western Cape as well as Northern Cape, Eastern Cape, Free State and Gauteng Provinces, and is also situated on the main railway line.

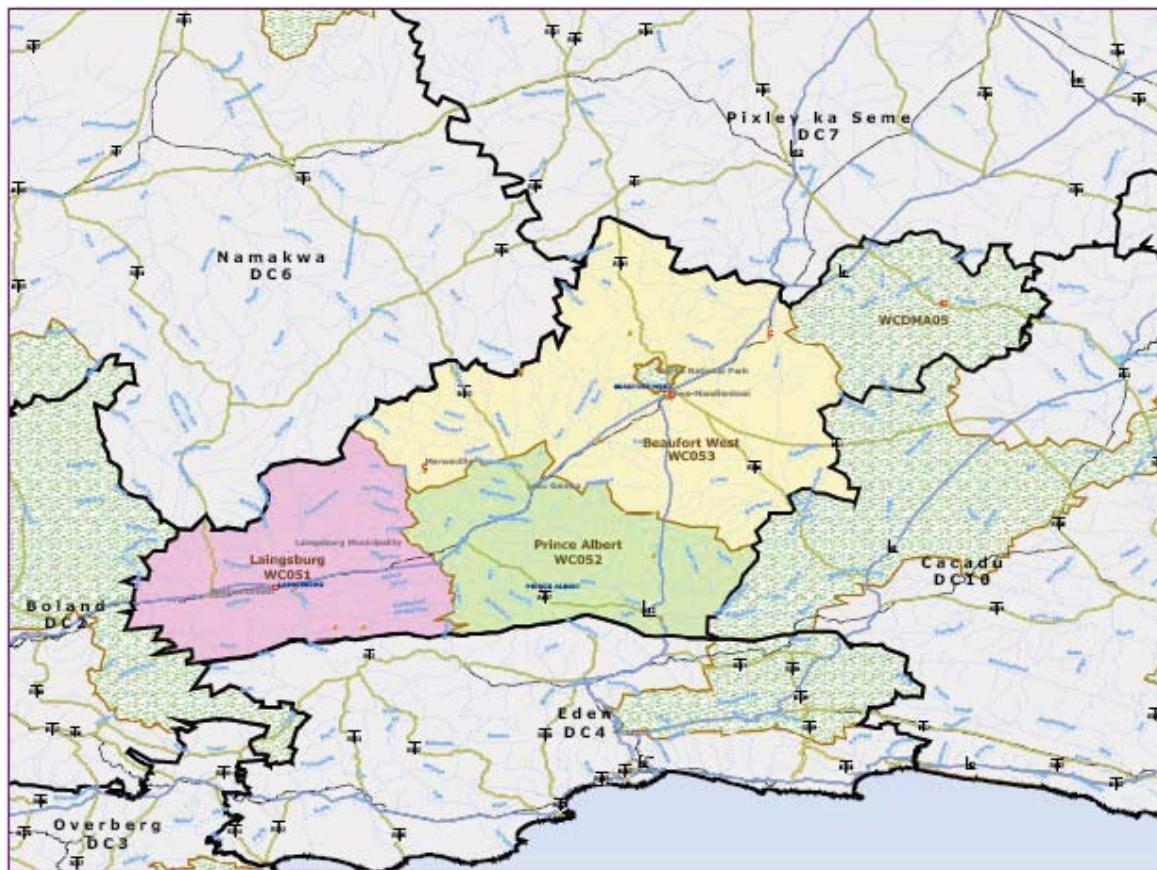
Laingsburg is divided into five areas. There is the area which is known as the town, two areas known as Göldnerville and Bergsig in Laingsburg. Matjiesfontein is a small historical town 27 kilometers from Laingsburg in the Cape Town direction and Vleiland in the Swartberg area. The town is surrounded by farms, which forms part of the municipal area as per the Demarcation Board.

1.3.1 Geographic Profile

The Laingsburg Municipality (WC051) is situated along the [N1](#) route in the [Western Cape](#) province of South Africa, halfway between Cape Town and Beaufort West on the N1 National road. It consists of the towns of Laingsburg, Matjiesfontein and a large rural area. Passing transport is one of the most important markets for Laingsburg. Laingsburg is considered a geological wonderland. The town's total rainfall is about 50mm per year. The main water supply is the Buffels River. Summers are extremely hot and dry, with temperatures usually exceeding 30°C. Winters are crisp to sometimes very cold, with snow occasionally occurring in the surrounding region.

Laingsburg is the entry point to Central Karoo District if driving from Cape Town along N1 to Johannesburg

Distance from Cape Town	276 km
Distance from Johannesburg	1300 km
Distance from Beaufort West	199 km



Laingsburg is characterized by rural agriculture, consisting mainly of sheep farming, but also known for the production of soft fruits, especially in the southern part of the municipal area. The potential for the latter is however adversely affected by poor roads and long distances to major centra. Good economic growth is prevalent and a growth rate of 4,59% had been achieved between 1995 and 2004. This is spread over a variety of sectors, providing job opportunities.

Laingsburg characteristically plays a significant role in the Central Karoo economy. Laingsburg's contribution to the GDP is about R 66.8 million; it accounts for 10.6% of the District GDP R 705.5 million.

1.3.2 Demographic Profile

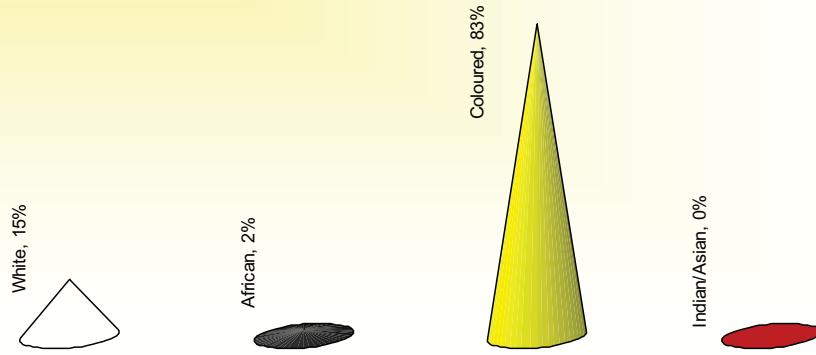
The population is mostly urbanized and the area around Laingsburg is depopulated. The population density is approximately 1 person per km² and is also the smallest population in the country. Annual population growth is very low (1,49%), and slowing (1,3% predicted from 2006 onwards).

Laingsburg is characterized by low household incomes, high unemployment levels and high levels of illiteracy. 42% of the population have less than 7 years formal education. Laingsburg holds the 27th place on the Provincial Index of Multiple Deprivation, indicating a poor population that suffers from poverty and unemployment. This is also manifested in a rapid increase in drug related crimes.

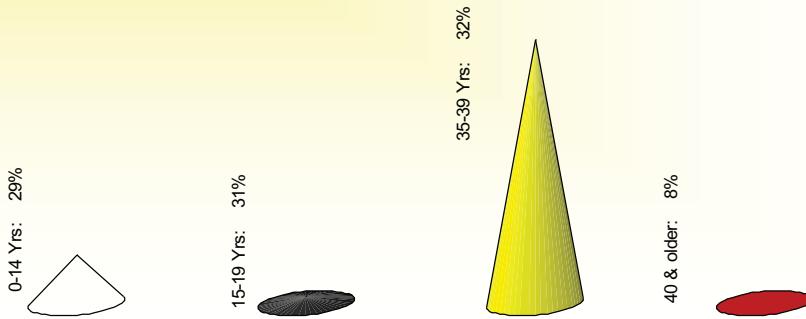
Demographics as per CSIR research for 2003 are the following:



POPULATION BY RACE

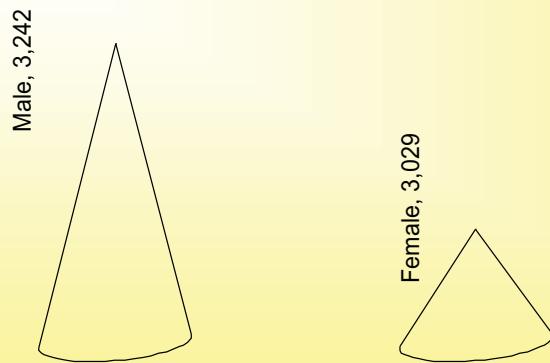


POPULATION BY AGE

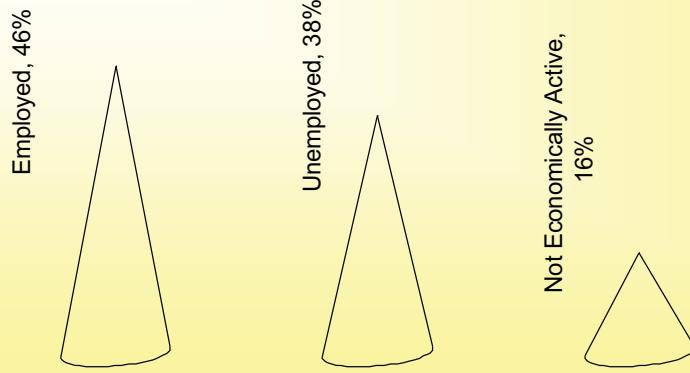




POPULATION BY GENDER

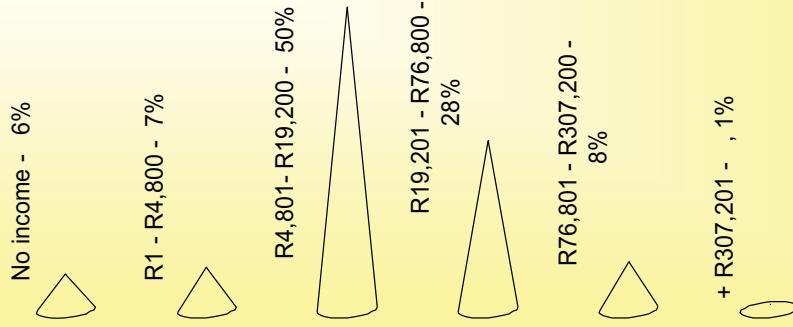


EMPLOYMENT STATUS





EMPLOYMENT STATUS





The needs of residents are served by:

- Laingsburg Municipality with jurisdiction over an area of 8,781 km² and a municipal valuation of taxable property of R193,521,704.
- 1 clinic and 1 hospital, with a mobile clinic provided by the Department of Health
- Road, and rail links with the major industrial and urban centres
- 45 established businesses in Laingsburg and a number of informal house/spaza shops



- Established congregations of larger church denominations.
- 3 Primary schools located in Laingsburg, Matjiesfontein and Vleiland rural area, and 1 high school to meet the needs of the community with regard to primary and secondary education. 2 Pre Primary schools
- Active social and recreational clubs with facilities for netball, soccer, rugby, tennis, cricket and golf.







- A number of guesthouses and a hotel





1.4 EXECUTIVE SUMMARY

The goals and objectives of the municipality as in the Integrated Development Plan (IDP) have been aligned with the Performance Management System (PMS). Key Performance Areas and Development Objectives stated here are as it appears in the PMS/IDP.

Vision

*That Laingsburg Municipality will be
a desirable place to live, invest and visit,
where all people may enjoy a
sustainable quality of life
by the year 2012*

Mission

*To create a people centered and economically viable
municipality where all have equal access to i) basic social services,
ii) educational and skills enhancement programmes,
iii) entrepreneurial and job opportunities as well as,*

Enjoy a:

*clean, sustainable environment embedded in safety
And security, which is*

Governed by a:

*participative, professional, transparent
and accountable administration.*

The provision of service and the facilitation of development for the whole community of the Greater Laingsburg area through:

- Community unity and cooperation
- No discrimination except to correct past disadvantages
- Rectification and eradication of historical disadvantages
- Satisfying the basic needs of residents
- Promotion of a climate of employment generation
- Quality education and training for children and youth
- Transparent municipal management
- Establishment of a culture of payment for services
- Realistic management of the natural and cultural environment
- The promotion of democracy and worth within the community
- The creation and maintenance of quality infrastructure
- Transparency/honesty and loyalty from and for the broad community
- Communication from the council to the public



1.4.1 Key Performance Areas [2006/2007]

Key Performance Area	Description
Social Development	The promotion of social and welfare development through infrastructure development as well as development programmes to establish a healthy community value system
Environment	The creation of a healthy balance between development and conservation through realistic management and resource utilization
Economic Development	The identification of economic constraints and opportunities in order to sustainably stimulate the local economy
Institutional & Governance	The development of physical as well as human capacity in order to continually service the community
Health	The improvement of accessibility to health and emergency services through system and infrastructure management
Land & Housing	Participating in housing and land reform initiatives through planning and cooperation in order to promote quality of life and standards within the community
Infrastructure & Basic Services	Develop and maintain infrastructure and basic services in order to promote the basic quality of life of the community
Transport	The upgrading of existing infrastructure and the creation and improvement of transport facilities in order to increase the economic mobility of the community
Financial Management	The municipality must distinguish between internal and external sources of income to fund IDP-projects for the subsequent years



1.4.2 Governance

Political continuity and stability has been achieved since 2000 and this is clearly reflected in the number of Council seats held by the various political parties. Up to the 2006 Municipal Elections the ANC and DA each held 3 seats, but this was reduced to 2 each, with the newly formed Laingsburg Gemeenskaps Party (mainly formed from defectors from other parties) holding 2 seats after the election.

The Council of Laingsburg Municipality are as follows:

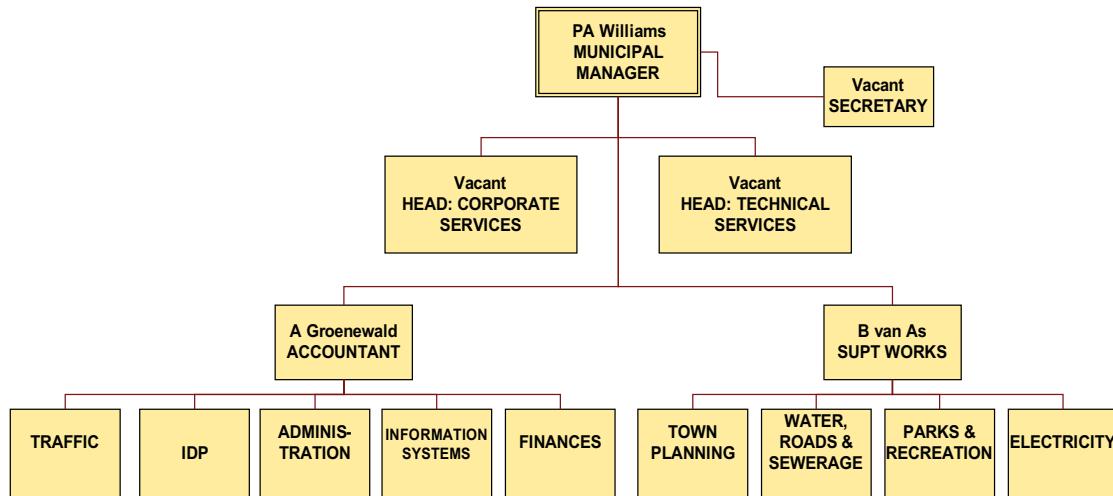


	Democratic Party
	Laingsburg Gemeenskaps Party
	African National Congress

• General Council Meetings	5
• Special Council Meetings	13

1.4.3 Executive

The administration of Laingsburg consists of 2 Departments, namely Corporate Services, and Community & Technical Services. The structure is indicated in the graph below:



The posts for the heads of both departments are vacant and its functions are performed by the Accountant and Works Superintendent respectively.



Municipal Manager

Mr P Williams is the Municipal Manager



Corporate Services Department



Ms Alida Groenewald, the Accountant, is heading this Department. The Corporate Service Department consists of the following sections:

- Administration, including the HR function and Library
- Finance
- Information Systems
- Integrated Development Planning
- Law Enforcement and Traffic

Community and Technical Services Department

Mr Bertie van As, the Works Superintendent, is responsible for the functions of this Department. The Department consists of the following sections:

- Town Planning and Land Use
- Water, Streets and Sanitation
- Parks, Gardens and Amenities
- Electricity (contracted out)

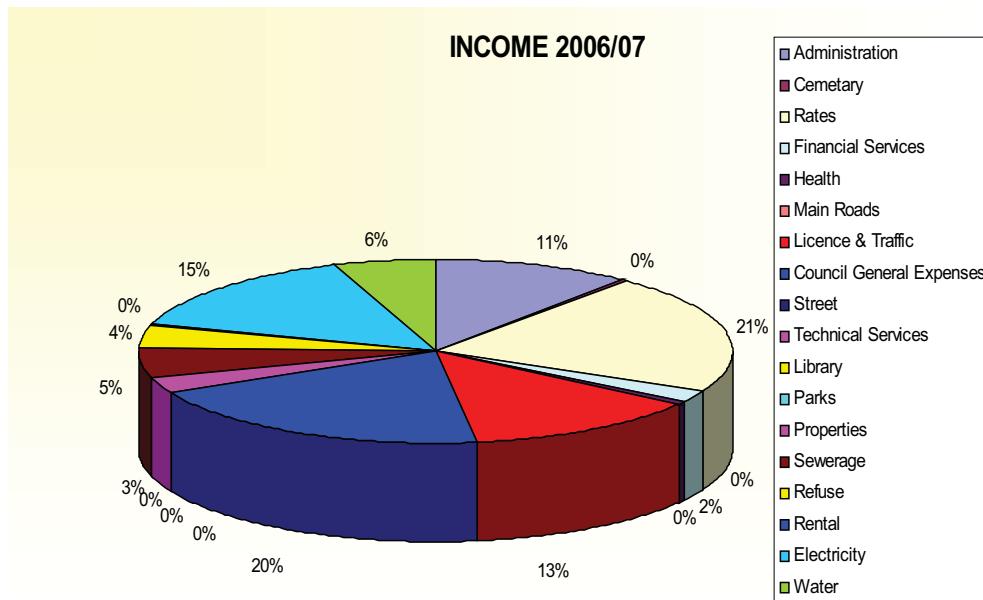
1.4.4 Financial Health

(Full details in financial statements: See Chapter 4)

Laingsburg Municipality ended the 2006/07 financial year with a deficit of R720,289. This brought the accumulated surplus to R4,644,800

Operational income for the year increased by 17,4% over the 2006/07 year to a total of R16,144,858 . Expenditure increased by 32.26% to R16,865,147. The budget was underspent by 0,6%.

Income for the 2006/07 financial year is as follows:



Description	2007 Income	%
Administration	R 1,767,914	10.95%
Cemetery	R 8,762	0.05%
Rates	R 3,440,093	21.31%
Financial Services	R 310,450	1.92%
Health	R 63,704	0.39%
Main Roads	R 25,070	0.16%
Licence & Traffic	R 2,088,323	12.93%
Council General Expenses	R 3,178,164	19.69%
Street	R 14,667	0.09%
Technical Services	R 2,018	0.01%
Library	R 1,186	0.01%
Parks	R 19,808	0.12%
Properties	R 417,259	2.58%
Sewerage	R 846,413	5.24%
Refuse	R 638,493	3.95%
Rental	R 56,909	0.35%
Electricity	R 2,371,922	14.69%
Water	R 893,703	5.54%
TOTAL	R 16,144,858	

Rates are the biggest source of income and provides for 21% of all income.

Fixed assets increased from R49,185,629 mil to R56,296,642 mil with no outstanding external loans at year end.

Outstanding debtors amount to R1,483,166 as indicated in the financial statements. Outstanding debtors in the financial statements have increased by R60,513 (4%).



BACKGROUND ON SERVICES PROVIDED BY THE MUNICIPALITY

Services are discussed in detail per department in Paragraph 5. This section serves only as a condensed summary of service offerings.

1.5 SERVICE DELIVERY MECHANISM

A full range of municipal services are provided by the municipality, through the two departments. Due to the limited number of municipal staff, sections often consist of only one person or staff being shared with other sections. Service offerings per department are the following:

1.5.1 CORPORATE SERVICES

Administration

This section provides the following services:

- Comprehensive management services to the Council, Municipal Manager
- Secretarial Services
- Leave Administration
- Registration and Archive Services
- Messenger Services
- HR and Benefit Administration
- Planning, Recruitment and Selection of staff
- Employment Equity administration
- Skills development and Training, including Workplace Skills Plan
- Performance Management
- Labor Relations, including an effective functioning local labor forum
- Library services

Finance

This section provides the following services:

- Annual budgets and financial statements
- Cost accounting
- Investment and cash flow management
- Administration of expenses
- Administration of general ledger and funds
- Asset management, including insurance of assets
- Supply chain management
- Payroll administration
- Administration of income and debtors
- Credit control
- Indigent management

Integrated Development Planning

This section is responsible for the compilation of the IDP and related activities

Information Systems

This function is responsible for the maintenance of IT systems

1.5.2 COMMUNITY AND TECHNICAL SERVICE

Town Planning and Land Use



Land Use/Town Planning services, including approval of building plans and building inspections are rendered by a local staff member of the Central Karoo District Municipality for Laingsburg Municipality.

Water, streets and Sanitation

This section provides the following services:

- Delivery of household water to all towns
- Maintenance and operation of water works
- Maintenance and operation of boreholes
- Maintenance of water networks
- Replacement of water meters
- Maintenance of gravel roads
- Maintenance of tar roads
- Opening of storm water channels
- Cleaning of streets
- Upgrading of pavements
- Maintenance of sewerage pump stations
- Purification of sewerage water
- Monitoring the quality of results
- Opening Sewerage blockages
- Pumping of sewerage tanks

Parks, Gardens and Amenities

- Grass cutting
- Maintenance of graveyards

Electricity Services

Electricity is supplied by the Municipality and Eskom. The maintenance of the electricity network has been contracted out.

Law Enforcement/Traffic

This section is responsible for the administration of traffic law enforcement.

1.6 INNOVATIVE SERVICE DELIVERY

The level of services in Laingsburg Municipality exceeds National guidelines. Full services are rendered to ±1,200 consumers in the municipal area. Details of service delivery over the past year are the following:

1.6.1 WATER SERVICES

Laingsburg Municipality is situated in the Karoo, a semi-arid region of South Africa in which water is a precious and scarce resource. The efficient and sustainable use of water is therefore important for the Municipality to reach its social, economic and environmental objectives. Several initiatives have been undertaken by the municipality that is worth noting that subscribes to innovation, displaying evidence of the functions fulfilled by the municipality, sustainability of the projects, effectiveness and efficient manner in which these projects were conceptualized and executed. Water is supplied to Matjiesfontein which is a settlement inhabited by 435 people. It is situated 27 kilometres outside Laingsburg and is an economically depressed area with unemployment estimated at 40%. Previously this community was reliant on the hotel in the village for access to potable water. In the 2006/07 financial year a project was implemented providing access to potable water to all households in Matjiesfontein. Extension of Water Services to New Housing Project The Bergsig Housing Project, in which a total of 108 houses were delivered to beneficiaries, was



completed and handed over to the beneficiaries in March - June 2007. A major interest of our municipality is finding ways of executing our existing powers and functions in a manner that maximizes impact on the social and economic lives of our communities. Pre-paid water meters were supplied to all the houses in this project. The objectives behind the installation of the pre-paid water meters were to assist the community to not run up huge debts that would lead to service disconnections later. It also assists the municipality to manage the use of the scarce water resource in a responsible manner.



Free Basic Water Services

In line with our indigent policy all 1129 urban households (as per our indigent register) in the municipality receive an allocation of 6kl water free per month. This ensures that the poorest of the poor has access to this basic life necessity, and the more affluent section of the community contributes through stiffer tariffs at the top end of the scale. A classic cross

subsidisation of the poorer sections of the community by the more affluent section of the community is therefore realised. In addition is free basic water provided to all households and business served by this municipality. It should be noted that an enabling environment is created by the municipality for business to invest in the municipal area in this respect.

Recycling of Waste Water

More information in respect of this innovation is provided later in this document. It is however important to note that 100% of the waste water treated in the treatment plants of the Municipality is recycled and used for the irrigation of trees in the different communities served by the Municipality, and also at a WASTE TO WOOD project. Investigation In Respect of Water Provision to Farming Areas Agriculture remains a main economic driver of the local economy of the Municipality. This is also tied to the fact that the Municipality has a population density of approximately 1 person per square kilometre. Providing water to the farm dwellers, which comprise a significant proportion of the population of the Municipality and also make an immense contribution to the local economy, is therefore a matter receiving attention in the Municipality at present. An investigation in terms of Section 78 of the Systems Act is underway at the moment. The purpose of this investigation is to make recommendations as to how water provision can be extended to the farming areas efficiently, effectively and sustainably.

Free Water to Schools

There are 4 schools in the area of jurisdiction of the Municipality. The local population is characterised by low levels of literacy and schooling. This has a major impact on the development potential of the area and directly impacts on the development indices for the Municipality. As part of the Municipality's contribution to improve the educational levels of the population, the Municipality is making water available free of charge to all schools in the municipal area. This water is used for drinking, sanitation and for the irrigation of sport fields at these schools. A few aspects were motivating factors for introducing this initiative (1) school fees could not be afforded as this had an impact of the income of the school (2) decreasing the debt of the school. In this regard free water was provided in a phased approach to all schools with the two (2) larger schools benefiting initially and extended to the 3rd and 4th schools.

Water Saving Methods

One of the first steps to improve water conservation in the home or in a community is to check for leaks. This was one of the first interventions undertaken by the municipality in ensuring that all leaks were sorted. Other areas of intervention was: Dripping taps, leaking



Toilets and underground leaks that is main culprit of wasting hundreds of thousands of litres of water per day not only in this municipality but across South Africa. One of our drives was to encourage neighbours to compare water bills, to check and report possible leaks. We encouraged households to check obvious place for leaks such as dripping taps, water continuously flowing into the toilet bowl, or a continuous flow of water from the hot water cylinder or toilet overflow pipes.

Laingsburg municipality participated actively the national water week where were invited the DWAF to support our municipality with implementing our own water week. This drive included mobilizing water savings at our local schools and utilizing our Community Development Workers in helping with door-to-door campaign. This week marked a highlight in the activities of the municipality in creating a regional wide media campaign through the most popular radio covering the event as well as through local news papers.

1.6.2 ELECTRICITY



Electricity is not always considered to be a basic resource. It is however true that access to electricity positively impacts of the quality of life of people. It is therefore an important part of the developmental responsibility of the Municipality. Providing and ensuring that electricity is available to all residence of the municipal area. Electricity provision is one of the areas of providing an enabling environment to attract business to the area. An area of emphasis is the provision of

electricity to farming areas that will be discussed under this service area. There is 100% Access to Electricity Services in Laingsburg and Matjiesfontein. Investigation in respect of Electricity Service Provision to Farming Areas Agriculture remains a main economic driver of the local economy of the Municipality. This is also tied to the fact that the Municipality has a population density of approximately 1 person per square kilometre. Providing electricity services to the farm dwellers, who comprise a significant proportion of the population of the Municipality and also make an immense contribution to the local economy, is therefore a matter receiving priority attention in the Municipality at present. An investigation in terms of Section 78 of the Systems Act is in process as this investigation will highlight recommendations as to how electricity service provision can be extended to the farming areas efficiently, effectively and sustainably. This includes research on how solar energy can be utilised to provide electricity to farm dwellers. Solar energy as an alternative method to electricity provision is explored as part of the endeavour of the municipality to decrease out of pocket expense to the consumer and also in attempt to address sustainability factors. Emphasis is put on how the municipality can decrease input and output costs – putting more money in the pockets of our households. The municipality ensured that its households were educated on energy saving by embracing/replacing normal bulbs with that of an energy-efficient fluorescent bulbs promoted by ESKOM. The municipality took the lead in decreasing the voltage of street lights without compromising the safety of the community. This project is still in implementation; hence it is not regarded as a once off intervention to energy savings. Other energy saving methods promoted by the municipality were: reducing usage of geysers, filling flasks with boiling water by not boiling water regularly, instead of using heaters the conventional bed heating method was



promoted (warm water bags). This in itself did not only create awareness on saving energy but was indirectly a method of putting more money in the pockets of our households.

1.6.3 SOLID WASTE MANAGEMENT

Laingsburg municipality plays a central role in representing communities, protecting their human rights and meeting their basic services. Solid Waste Management forms an integral part of how the municipalities ensure that recycling of solid waste has an impact of sustainable livelihoods and that the impact on the environment is decreased. The solid waste interventions therefore have a two-pronged approach namely:

- 1) Providing employment opportunities to the community
- 2) Considering the long term effects on the environment.

The waste management systems are based on the following principles:

- 1) Reduction of waste
- 2) Re-use of products before they enter the waste stream
- 3) Recycling and
- 4) Regulated disposal of remaining waste

The main aim under this section is to reduce input and output cost by re-using solid waste. The municipality has an awareness that operating and maintaining solid waste is their responsibility, however, opportunity exist for solid waste management to create employment opportunities and income for residents, by promoting community-based waste management and thereby developing the small industry. In respect to this, it should be noted that, even though the Municipality's financial viability remains precarious; waste is removed once a week in all settlements. 80% of the waste collected is recycled by a contractor from the local community. A positive triple bottom line position is created through this in that social, economic and environmental advantages are obtained.

15 jobs have been created through this process in the period under review. The contract with the current contractor comes to an end soon. The procurement of a new process in terms of the supply chain management policy of the Municipality will be followed to appoint a new contractor.



1.6.4 ENVIRONMENTAL MANAGEMENT

Laingsburg Municipality has a very fragile environment that requires those in leadership to be circumspect in how we deal with it. The Municipality therefore has the following projects aimed at ensuring the environmental sustainability of the area.

Keeping Laingsburg Clean

The generation of waste is a natural by-product where a concentration of people is found. Managing this waste and creating a visually pleasing living environment is therefore important. The Municipality therefore provides enough receptacles of various sizes for the community to dispose of waste. Schools are also encouraged to inculcate the concept of



clean living spaces in the minds of the learners from an early age. The results of this are relatively clean towns and settlements that contribute to the quality of life of the inhabitants.



Greening Projects

The semi-arid nature of the natural environment calls for specific attention to greening the communities in the Municipality. Care is however exercised to ensure that these greening activities do not detract from the sense of place of the Karoo, but that oases of shade and a visually pleasing living environment are created.



Recycling of Waste Water

Water is an extremely valuable and scarce resource in the Municipality. We therefore do not have the luxury of only using water once before it is discarded. The Municipality has therefore implemented a project through which 100% of the water coming out of its treatment plants are utilised for the irrigation of trees as part of the greening programme as described above. A project called WASTE FOR WOOD has been implemented as result of this project. It is within this that wood is provided on a sustainable basis for fuel that is regarded as an alternative energy method. It should be noted that this project operates on energy of Mother Nature and is therefore not dependent on any form of electricity. Separation of solid waste and fluid (water) is a natural process it is only the pumping of water from the ponds to trees is dependent on electricity. This project can be replicated



anywhere in South Africa with least effort and using recycled water to the benefit of the community at large (fire wood) and the emerging farmers (irrigation of lucern provided to farmers at minimum cost). The Municipality has one waste water treatment plant that receives waste water through the water borne sewage system as well as conservancy tanks that are regularly serviced by sewage trucks. This generates approximately 450kl of treated waste water per day.

Heritage



The heritage of our area is extremely important to the Municipality. The inhabitants share this view as can be seen by the preservation of especially architectural gems that have survived the 1981 floods.



Seweweekspoort;

The Municipality is also involved in talks aimed at the upgrading and preservation of the following heritage sites:

- Seweweekspoort;
- Gamka Poort Dam
- Witteberge Nature Reserve;
- Floriskraal Dam; and
- Swartberg Water Source.

1.6.5 URBAN EFFICIENCY & SPATIAL PLANNING

Like most urban spaces in South Africa, spatial patterns in the Municipality are still characterised by the residue of Apartheid planning. The Municipality is however currently reviewing its Spatial Development Framework (SDF) to be in line with national and provincial policy in this respect.

The desired outcome of this review is to create:

- Shared economic growth;
- Social equity;
- Environmental integrity;
- Empowerment; and
- Spatial integration.

Whilst the SDF is being reviewed has the municipality adopted the principles set out the provincial "ISIDIMA" Sustainable Human Settlement Strategy. In this regard a piece of land has been earmarked, 1km from the CBD and that is close to employment opportunities and social amenities. A partnership has been forged with the department of Land Affairs in supporting the municipality to obtain the identified land in providing financial support to purchase the privately owned land. Part of the plans of the municipality is to bring dignity to communities (people are no longer hidden behind hills, or "onder dorp and bo-dorp" and integrating of communities by economic and racial.



1.6.6 COMMUNITY FACILITIES

Due to the low economic development potential of the Municipality, emphasis is placed on providing social upliftment to the local community. In this regard the Municipality manages a range of community facilities.

Laingsburg Sport Complex

This facility is used for outdoor sport such as netball, soccer, rugby and cricket as well as indoor sport such as volley ball and table tennis. The Municipality recently upgraded this facility and built a clubhouse for use by the sporting community of Laingsburg.

Matjiesfontein Millenium Sport Facility

We started with the construction of this facility in the 2004/05 year. It was completed in the 2005/2006 financial year with funding from the Municipal Infrastructure Grant. The facility caters for soccer, rugby and netball.

Thusong Service Centre

This multi-purpose community centre hosts empowerment projects like training in needle work, welding, woodwork, beading, etc. It is also a place where one stop government services are delivered to the community.



Thusong Service Centre

Tourism Centre

This centre hosts a joint venture (partnership) between the Municipality and the Council for Scientific and Industrial Research (CSIR) called the Karoo Leather Project. This project manufactures leather goods for sale to the tourism trade as one of the outlets of the centre providing employment to 15 members of the community. It is anticipated that the centre itself will sustain itself through rental charges to tenants. This project is bringing together different traders on the same premises. Space provided to small enterprises are of reasonable and affordable rates in comparison to renting corporate space and paying corporate rates resulting in a decrease of income by the small enterprises. A unique feature of the Centre is the availability of a conference cum training facility with modern equipment.



Laingsburg Tourism Centre

Preference is given to formerly disadvantaged individuals/groups in the letting of retail outlets in the centre. Of the eight retail outlets, three are being used by formerly disadvantaged individuals/groups and the other five will shortly be made available.

New Cemetery in Matjiesfontein

The original cemetery in Matjiesfontein reached its capacity and a new cemetery had to be developed. An extensive community participation process was followed through which four possible sites were identified and a final site decided upon.

Flood Museum

The 1981 flood in Laingsburg had a huge impact on the community. To honour those who lost their lives in the flood and to remember this fatal weekend in the history of the Municipality a museum was developed that portrays the flood and its impact on the community. This is one of the main tourism attractions of Laingsburg and is considered as a comparative advantage over other areas. The flood museum is one of the attractive features of the Tourism Centre.

1.7 LEVEL OF SERVICES

1.7.1 Water

- No water supply backlog exist and all houses have access to water
- 1,276 houses have pre-paid water meters – one of the first municipalities in South Africa
- No sanitation backlog exist and all houses have a sanitation service
- Metering efficiency is 100%

1.7.2 Electricity

- No electricity backlog exist
- Pre-paid electricity is supplied by the municipality for 323 houses and by Eskom for 438 houses. The balance has normal metered electricity.
- Metering efficiency – 100%

1.7.3 Solid Waste Management

- No solid waste backlog exist
- Percentage volume of general waste recycled –

1.7.4 Housing

- A total number of 108 RDP houses has been completed in the year,



1.7.5 Roads

- Number of households without direct access to roads - None

1.7.6 Community Facilities

- A total of 4 community halls serve the community
- 100% households are within a 2 km radius of a community hall –
- 100% households are within a 2 km radius of parks and open spaces

1.8 LOCAL ECONOMIC DEVELOPMENT



Research by national and provincial government indicates that the Laingsburg Municipality has very low economic development potential. Notwithstanding this, the Municipality attempts with its limited capacity to provide local economic development opportunities. A local economic development strategy was developed that identified agriculture and tourism as the

growth opportunities for LED. The N1 national route runs through Laingsburg and this provides opportunities for tourism and agri-processing

Leather Goods from the Tourism Centre for Sale to passing Tourists

One of the most important realizations that have been activated in the municipality is creating an enabling environment for business to operate but also to attract other investors. Efforts undertaken by the municipality was to ensure reliable access to basic services. In addition attention was given to providing business with free basic electricity and water and concessions or rebate on rates. In terms of powers and functions it is not the core business of our municipality to create employment. For the sustainability of the municipality and in terms of creating its own revenue the awareness exist in the municipality to be a facilitator, coordinator and catalyst for creating this enabling environment as mentioned above. Further expansion on how we perceive our role is to:

- 1) Ensure the efficient use of own assets e.g. land.
- 2) Identify the agenda for local politics and their practices to set an example to local community and prospective investors.
- 3) Provide services to the poor in a cost-effective and affordable manner.
- 4) Ensure relief for poor people for example implementing an effective indigent policy offering free basic services.
- 5) Promote social development through the provision of social infrastructure e.g. recreational and community facilities.
- 6) Deliver social welfare services.

The municipality notes its responsibility in:

- 1) Provision of effective and efficient infrastructure and services. - Of the highest importance for investors will be the accessibility and reliability of services (this includes both basic services and regulatory services such as zoning and plan approval processes)
- 2) Infrastructure development that supports labour intensive methods and procurement systems creating access to broad based black economic empowerment.



3) Effective knowledge management regarding economic potentials and constraints to identify growth sectors; act as a conduit for possible investors

An important aspect to note is that the local procurement process is benefiting the local small businesses. This in itself by buying local enhances opportunities for SMME and BBBEE.

Our economic development is aimed at promoting EPWP principles in ensuring that all our initiatives are labour intensive and as mentioned focussed on the small enterprises. What is very important is that all our interventions are planned with our communities with the aim of promoting community ownership and management.

1.9 POVERTY ALLEVIATION

1.9.1 Poverty Alleviation Projects

The Municipality is characterised by low levels of household income. 54.7% of the households in the Municipality earn below the minimum income level of R2 400.00 per month. This is in comparison to the Provincial average of 26%. Poverty alleviation is therefore an important part of the activities of the Municipality. The Municipality mainstreamed this in its day to day activities. The following projects have poverty alleviation as its aim:

- Community gardens;
(Food security and provision of nutrition to HIV/AIDS sufferers, impact on approximately 40 households).
- Brick making;
(This opportunity was created in supporting SMME development. The brick making project was initiated in providing bricks, slabs and paving to the following projects: housing, building walls (fencing), speed bumps and side walks and roads projects, impact on approximately 40 households).

- Waste to wood
(Use of recycled water for cultivation of firewood and lucerne, impact on approximately 25 households)



- Recycling (burglar bars);
(Use of discarded metals to create burglar bars, impact approximately 8 households)



- Arts

and craft;

(Making of arts and crafts to sell to passing tourist trade, impact approximately 50 households)



- Cleaning;
(Cleaning public spaces, approximately 150 households)
- Paving and Sidewalks;
(Construction of roads and side walks in previously disadvantaged areas, impact approximately 40 households)



- Housing project;
(Construction of Bergsig Housing Project, impact approximately 100 households)
- Sport facility upgrading;
(Upgrading of sport facilities in Laingsburg and Matjiesfontein, impact approximately 60 households)



Water provision to Matjiesfontein.
(Provision of potable water to Matjiesfontein, impact approximately 40 households)

1.9.2 Subsidy Policy: Indigent Households

Laingsburg Municipality applies an Indigent Policy to subsidize services for those classified as indigents. This is based on National guidelines and is an important factor in service delivery, given the high incidence of indigence in the municipal area.

Any household with a combined earning of up to R1,300 qualifies to be registered as an indigent household. The subsidy provides for the following:

- Electricity consumption
100% subsidy up to a maximum of 50 kWh, including basic charge. Full tariffs will be charged for consumption above 50 kWh
- Water
100% subsidy up to a maximum of 6 kl, including basic charge. Full tariffs will be charged for consumption above 6 kl
- Sanitation
100% subsidy up to a maximum of 6 kl sewerage effluent per month, including basic charge. If water consumption exceeds 10kl per month, normal sanitation tariffs will be charged for the effluent above 6kl.



- Refuse Removal

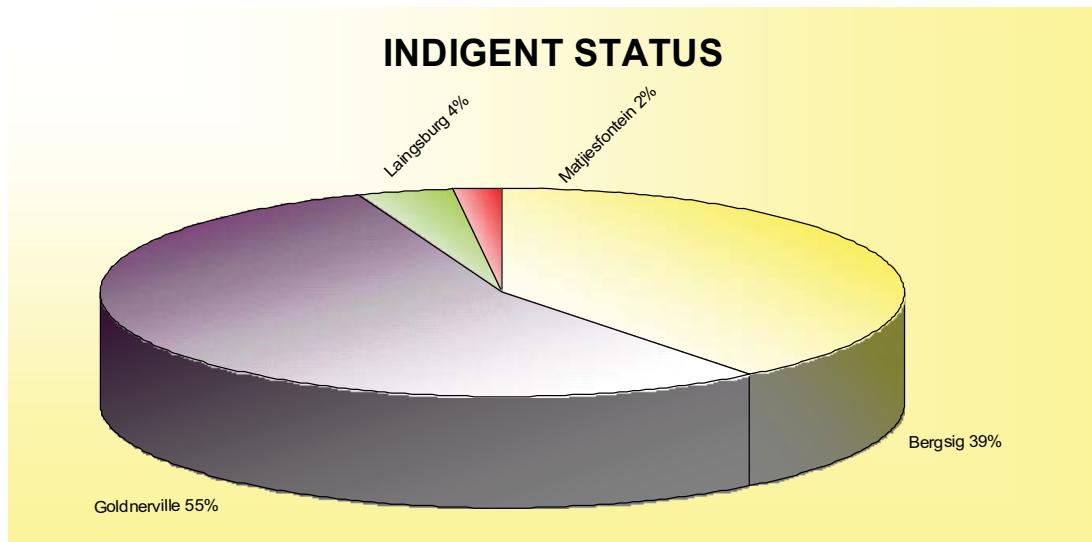
The full refuse removal tariff per month are subsidized

- Rates

Rates will be subsidized at 100% for properties valued below R30,000 and at 75% for properties valued above R30,000

The subsidy amount per household is set at R134,66 per month

The distribution of indigents is as follows:



1.10 PLANNING AND SURVEYING

Planning activities are indicated in the table below. With the exception of the housing project planned in Bergzicht, which is to be completed in the 2006/07 year, no new houses are being built in Laingsburg. Building activities focus on alterations of existing buildings. This function is performed by the Central Karoo District Municipality on behalf of Laingsburg Municipality.

Category	Applications outstanding 1 July 2006	Number of new applications received 2006/07	Total value of applications received	Applications outstanding 30 June 2007
Residential new	0	14	NA	0
Residential additions	0	11	NA	0
Commercial	0	2	NA	0
Industrial	0	0	NA	0
Other :			NA	
• Community Facility		1		



Category	Applications outstanding 1 July 2006	Number of new applications received 2006/07	Total value of applications received	Applications outstanding 30 June 2007

1.11 NATIONAL INDICATORS

National Indicators, as set out in the Performance Management Regulations are the following:

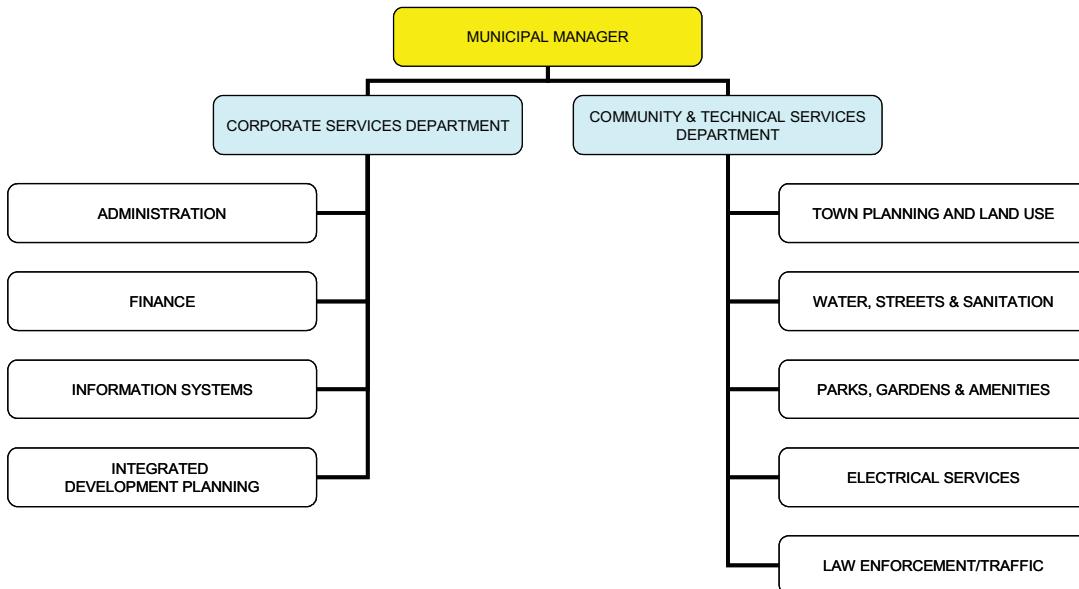
INDICATOR	ACHIEVED 2005/06	ACHIEVED 2006/07
Percentage of households with access to all basic household services	100%	100%
Percentage of households earning less than R1300 per month with imputed expenditure with access to all free basic services	100%	100%
Percentage of capital budget spent on projects identified in terms of the Integrated Development Plans (IDP's)	68%	83%
Number of jobs created through local economic development initiatives supported by the municipality	No permanent jobs	no permanent jobs
Percentage achievement of approved employment equity plan within the first three layers of management	100%	100%
Percentage of skills levy received in rebate as a measure of the municipality's investment in human resource development	100%	N/A
Financial viability defined as: debt coverage = (total revenue-conditional grants)/ debt service payments	16,3:1	Revenue: R16,144,858 Conditional Grant: R2,015,092
Outstanding debtors to revenue = total outstanding debtors/annual revenue	10,3:1	Debtors: R1,483,166 Revenue: R16,144,858
(cash inclusive of transfers + investments) /(monthly) salary / wage bill + average fixed expenditure)	8.5:1	Cash: R10,392,784 Expenses: R20,259,380



HUMAN RESOURCE AND ORGANISATIONAL MANAGEMENT

1.12 ORGANISATIONAL STRUCTURE

A high level organisational structure of the municipality is as follows:



Laingsburg Municipality is faced with the same problem as many rural towns in the recruitment of specialist and much needed technical skills. In addition to this, Laingsburg Municipality has a low revenue base with a limited budget. This reality means that the Municipality can only afford to employ 1 (one) section 57 manager who has to play several roles in the municipality.

Under these circumstances the municipality approached its fellow B and C -municipalities to consider sharing certain strategic competencies, which served as a fore runner of a Shared Service Model which is now envisaged for the Central Karoo region. As a result of this, the following technical skills were utilized on a needs basis by this municipality:

- Environmental specialist deployed by DEAT to Prince Albert assisted with the development of the Environmental Management Plan.
- Internal Auditor from the District Municipality
- Supply Chain Management from the District Municipality
- Labour Relations Capacity from either Worcester or Cape Town
- Health and Building inspector from the District Municipality

As part meeting the institutional mandate of the municipality, private technical support is bought in on a need basis such as:

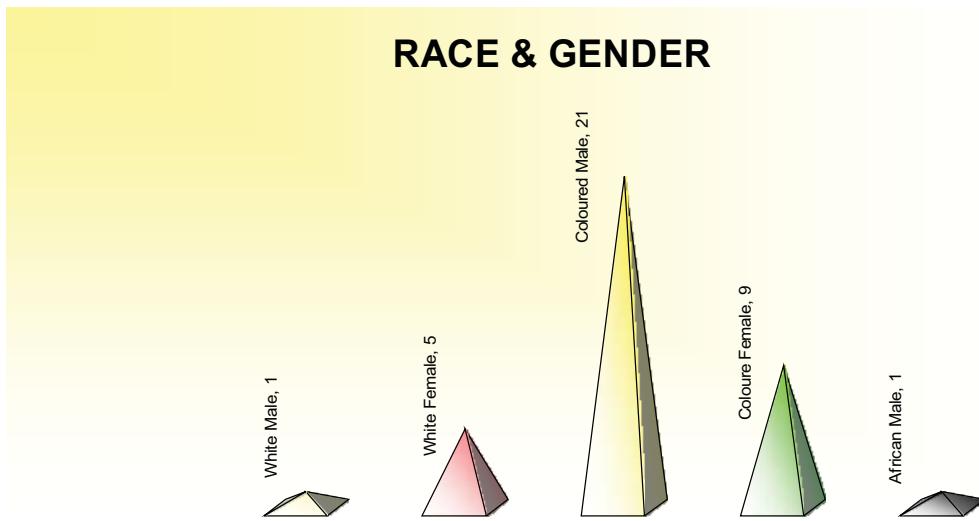
- Electrician from the local community
- Town planners from Worcester
- Engineering services from Cape Town

The traffic law enforcement component was established with the employment of at least the Chief Traffic Officer as a start. What is notable is the partnership with two traffic speed control companies that supports in providing four administrators as well as two additional officials managing speeding.

1.13 STAFF PROFILE

1.13.1 Staff by race and gender

The number of all staff broken down in terms of race and gender as at 30 June 2007 are indicated in the table below:



1.13.2 Employees/Representation in occupational level

The number and percentage staff in occupational level as per Regulations EEA2, broken down by race and gender as at 30 June 2007 is as indicated in the table below.

Occupational Level	MALE				FEMALE			
	African	Colored	Indian	White	African	Colored	Indian	White
Senior officials		1						1
Technicians		1						
Clerks		2				4		4
Operators		5						
Elementary	1	12		1		5		
TOTAL	1	21		1		9		5

1.13.3 Employees / Representation in occupational categories

The numbers in occupational category as per Regulations EEA2, broken down by race and gender as at 30 June 2007 are given below.



Occupational Level	MALE				FEMALE			
	African	Colored	Indian	White	African	Colored	Indian	White
Top Management		1						
Snr Management								1
Professional/ Middle Management		1				4		4
Supervisor/ foremen						5		
Semi skilled								
Unskilled	1	19		1				
TOTAL	1	21		1		9		5

1.13.4 Employment Equity Plan

Laingsburg Municipality has implemented an Employment Equity plan, which included:

- Written communication
- Policy statements
- Display of the Employment Equity Act
- Employment Equity training
- Diversity management programmes
- Discrimination awareness programmes

During the development phase of the Plan, extensive consultations took place with various stakeholders, such as the workplace forum, Trade Unions and employees. Full agreement took place and stakeholders met regularly since.

Although certain barriers exist with the implementation of the Plan, such as the availability of skills and a low staff turnover, corrective actions have been implemented.



1.14 STAFF TRAINING



Laingsburg Municipality places great emphasis on staff development and considers training of staff imperative for the delivery of quality services. During the financial year both staff and Councilors received extensive training which included the following:

	No of staff trained
CPMD	3
Senior Management	1
Peace Officers	4
EMS – Level 3	5
EMS – Level 1 & 2	4
Batho Pele	2
Supply Chain Management	3
Fire Fighting	4
Traffic	2
Sewerage Works	4
Water & Sanitation	2
Risk Management	1
Records Management	1
Skills Development	1
Natis	2
Disaster Management	4
TOTAL	43

1.15 STAFF MOVEMENTS

Staff movements – terminations and appointments for the current financial year – are indicated in the table below:

	MALE				FEMALE			
	African	Colored	Indian	White	African	Colored	Indian	White
Terminations		1						
Appointments		1						
Promotions		1				1		



1.16 MEDICAL AID AND PENSION FUND MEMBERSHIP

All employees are members of a medical aid and pension fund, selected by own choice from the list below:

<i>Medical Aids</i>	
Munimed	1
Samwumed	27
LA Health	1
Bonitas	5
<i>Pension Funds</i>	
National Fund for Municipal Workers	5
Cape Joint Pension Fund	9
SAMWU National Provident Fund	20

1.17 IT SYSTEMS

Laingsburg Municipality utilises the following IT systems:

- Windows 2000 with MS Office applications
- Paratus 2000 Financial System
- ePerform Performance Management Software



AUDITED STATEMENTS AND RELATED FINANCIAL INFORMATION

The financial viability of the Municipality is suspect at best and it cannot survive without inter-governmental transfers, i.e. equitable share, MIG, FMG, MSIG, etc. Not notwithstanding this dire situation, the Municipality still strives to manage its finances in a responsible manner. The debtor recovery of the Municipality for the 2005/2006 financial year stood at 91%. This improved to 94% in the 2006/2007 financial year. The Municipality has no external loans and no outstanding debt.

- ***The audited Financial Statements are attached as Annexure.***
- ***The report by the Auditor General on the Financial Statements is attached as Annexure.***
- ***The comments on of the Council on the report by the Auditor General are attached as Annexure.***

1.18 DISCLOSURE CONCERNING COUNCILLORS AND STAFF

See financial statements for disclosure concerning Councilors and Managers for the period 1 July 2006 to 30 June 2007.



FUNCTIONAL SERVICE DELIVERY REPORTING

See attached Schedule

ANNEXURE A

CHAPTER 5 - FUNCTIONAL SERVICE DELIVERY REPORTING

TABLE OF CONTENTS

Function	Sub-Function	Page
General Information		2
Executive and Council		3
Finance and Administration	Finance Administration and Human Resources Other Administration	4 6 7
Planning and Development	Economic Development	8
Health	Clinics Ambulance	10 12
Community and Social Services	All inclusive	14
Housing		16
Public Safety	Police (Traffic)	18
Waste Management	Solid Waste	20
Waste Water Management	Sewerage	22
Road Transport	Roads Public Buses	24 26
Water	Water Distribution	28
Electricity	Electricity Distribution Street Lighting	31 33

LAINGSBURG MUNICIPALITY
GENERAL INFORMATION

Reporting Level	Detail	Total
Overview:	The Laingsburg Municipal Area is situated in the Central Karoo District and consist of the town of Laingsburg, Matjiesfontein and a large rural area.	
Information:	<i>Statistical information on 30/6/2007</i>	
1	Geographical area in square kilometres Note: Indicate source of information	8,781km ²
2	Demography: Total population (Financial Statements)	7,080
3	Indigent Population (Source: Municipality – Indigents household those with total income less than R1,300 per month)	647 households
4	Total number of voters	3,697
5	Aged breakdown: - Economically active: Age 18 to 50 - Non Economically active (Source: Rapid Review, CSIR, 2002)	3,314 2,938
6	Household income: - over R3,500 per month - between R1,000 and R3,499 per month - under R1,000 per month (Source: Demarcation Board)	875 3,877 1,500

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
	<i>See Annual Report</i>		

Function:	Executive and Council
Sub Function:	N/A

Reporting Level	Detail	Total	
Overview:	Laingsburg Municipality has a plenary Council with no ward committees and no Executive Mayor or Executive Committee.		
Description of the Activity:	<p>The function of executive and council within the municipality is administered as follows and includes:</p> <p>The function of executive and council within the municipality is performed through monthly Council meetings, headed by the Mayor, and attended by all Councillors and Municipal Manager.</p> <p>These services extend to include the municipal area of Laingsburg, but do not take account of areas outside the Municipal area or areas within the jurisdiction of the National/provincial / government / other private sector .</p> <p>The municipality has a mandate to:</p> <p><i>provide services as per legal proclamation.</i></p>		
Analysis of the Function:	<p><i>Statistical information on 30/6/2006</i></p> <p>1 Councillor detail: Total number of Councillors Number of Councillors on Executive Committee</p> <p>2 Ward detail: Total number of Wards Number of Ward Meetings</p> <p>3 Number and type of Council and Committee meetings: <i>General Council</i> <i>Special Council</i> List here Council meetings, followed by individual committee and the number of times that each met</p>	<p>5 NA</p> <p>0</p> <p>10 2</p>	

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
	<i>See Annual Report</i>		

Function:	Finance and Administration
Sub Function:	Finance

Reporting Level	Detail	Total																																																				
Overview:	<p>Includes all activities relating to the finance function of the municipality.</p> <p>Note: grants information should appear in Chapter 4 on <i>Financial Statements and Related Financial Information</i>.</p>																																																					
Description of the Activity:	<p>The function of finance within the municipality is administered as follows and includes:</p> <ul style="list-style-type: none"> • <i>Annual budgets and financial statements</i> • <i>Cost accounting</i> • <i>Investment and cashflow management</i> • <i>Administration of expenses</i> • <i>Administration of general ledger and funds</i> • <i>Asset management, including insurance of assets</i> • <i>Supply chain management</i> • <i>Pay roll administration</i> • <i>Administration of income and debtors</i> • <i>Credit control</i> • <i>Indigent management</i> <p><i>The staff of the Finance Department consist of:</i></p> <p>1 Senior Accountant 2 Senior Clerks 1 Credit Control Officer 1 Cashier 1 Junior Clerk 1 Store man</p>																																																					
Analysis of the Function:	<p><i>Statistical information on 30/6/2006</i></p> <table border="1"> <tr> <td>1 Debtor billings: number and value of monthly billings:</td> <td></td> <td style="text-align: right;"><i>R</i></td> </tr> <tr> <td>Function</td> <td style="text-align: right;"><i>Number</i></td> <td style="text-align: right;"><i>Value</i></td> </tr> <tr> <td>Total for Rates, Water, Electricity, Sanitation, Refuse</td> <td></td> <td></td> </tr> <tr> <td>Jul-05</td> <td></td> <td></td> </tr> <tr> <td>Aug-05</td> <td></td> <td></td> </tr> <tr> <td>Sep-05</td> <td></td> <td style="text-align: right;">Note:</td> </tr> <tr> <td>Oct-05</td> <td></td> <td style="text-align: right;">Billing system</td> </tr> <tr> <td>Nov-05</td> <td></td> <td style="text-align: right;">do not split</td> </tr> <tr> <td>Dec-05</td> <td></td> <td style="text-align: right;">receipts</td> </tr> <tr> <td>Jan-06</td> <td></td> <td style="text-align: right;">per service</td> </tr> <tr> <td>Feb-06</td> <td></td> <td></td> </tr> <tr> <td>Mar-06</td> <td></td> <td></td> </tr> <tr> <td>Apr-06</td> <td></td> <td></td> </tr> <tr> <td>May-06</td> <td></td> <td></td> </tr> <tr> <td>Jun-06</td> <td></td> <td></td> </tr> <tr> <td>TOTAL</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Rates</td> <td style="text-align: right;">Billed</td> <td style="text-align: right;">Received</td> </tr> </table>	1 Debtor billings: number and value of monthly billings:		<i>R</i>	Function	<i>Number</i>	<i>Value</i>	Total for Rates, Water, Electricity, Sanitation, Refuse			Jul-05			Aug-05			Sep-05		Note:	Oct-05		Billing system	Nov-05		do not split	Dec-05		receipts	Jan-06		per service	Feb-06			Mar-06			Apr-06			May-06			Jun-06			TOTAL	0	0	Rates	Billed	Received		
1 Debtor billings: number and value of monthly billings:		<i>R</i>																																																				
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Feb-06																																																						
Mar-06																																																						
Apr-06																																																						
May-06																																																						
Jun-06																																																						
TOTAL	0	0																																																				
Rates	Billed	Received																																																				

Function:	Finance and Administration
Sub Function:	Finance

	Jul-05	
	Aug-05	
	Sep-05	
	Oct-05	Note:
	Nov-05	Billing system
	Dec-05	do not split
	Jan-06	receipts
	Feb-06	per service
	Mar-06	
	Apr-06	
	May-06	
	Jun-06	
TOTAL	1,137,471	0
Water	Billed	Received
	Jul-05	43,754
	Aug-05	47,965
	Sep-05	50,032 Note:
	Oct-05	55,989 Billing system
	Nov-05	60,487 do not split
	Dec-05	61,030 receipts
	Jan-06	64,696 per service
	Feb-06	61,907
	Mar-06	60,455
	Apr-06	58,243
	May-06	57,672
	Jun-06	45,114
TOTAL	667,342	0
Electricity	Billed	Received
	Jul-05	176,465
	Aug-05	165,232
	Sep-05	170,602 Note:
	Oct-05	162,468 Billing system
	Nov-05	150,762 do not split
	Dec-05	151,782 receipts
	Jan-06	157,799 per service
	Feb-06	185,129
	Mar-06	171,243
	Apr-06	153,092
	May-06	143,854
	Jun-06	157,307
TOTAL	1,945,735	0
Refuse	Billed	Received
	Jul-05	49,291
	Aug-05	49,328
	Sep-05	49,046 Note:
	Oct-05	49,046 Billing system
	Nov-05	49,120 do not split

Function:	Finance and Administration
Sub Function:	Finance

	Dec-05	49,075	receipts
	Jan-06	49,195	per service
	Feb-06	50,053	
	Mar-06	49,029	
	Apr-06	48,983	
	May-06	48,457	
	Jun-06	48,344	
TOTAL		588,967	0
 Sewerage	Billed	Received	
	Jul-05	62,358	
	Aug-05	62,371	
	Sep-05	61,857	Note:
	Oct-05	62,052	Billing system
	Nov-05	61,894	do not split
	Dec-05	61,947	receipts
	Jan-06	62,965	per service
	Feb-06	62,111	
	Mar-06	62,699	
	Apr-06	62,201	
	May-06	62,306	
	Jun-06	62,119	
TOTAL		746,880	0
Note: The financial system at the municipality was unable to supply the above figures			
- Total amount billed for 2006/2007 across debtors by function (eg: water, electricity etc)	<i>Number</i>	<i>R (000s)</i>	
Water		667	
Electricity		1,946	
Sewerage		747	
Rates		1,137	
Refuse		589	
TOTAL	0	5,086	
2 Debtor collections: value of amount received and interest: - Value received from monthly billings each month and interest from the previous month across debtors by function (eg: water, electricity etc)	<i>R (000s)</i>	<i>R (000s)</i>	
	<i>See 1 above</i>	<i>No interest charged</i>	
3 Note: The Debtors Age Analysis could not be obtained from the system as at 30 June 2006			
4 Write off of debts: number and value of debts written off: - Total debts written off across debtors by function (eg: water, electricity etc)		<i>R (000s)</i>	
		<i>0</i>	
5 Property rates (All categories): - Number and value of properties rated - Number and value of properties not rated - Number and value of rate exemptions - Rates collectible for the current year		<i>R (000s)</i>	
		191,997	
		0	
		28,971	
		1,137	
Reporting Level	Detail		Total
6 Property rates (Commercial):			<i>R (000s)</i>

Function:	Finance and Administration
Sub Function:	Finance

	See 5		
7	Regional Service Council (RSC) levies: - Number and value of returns	N/A	R (000s) N/A
8	Property valuation: - Year of last valuation - Regularity of valuation	2,004 5	
9	Indigent Policy: - Quantity (number of households affected) - Quantum (total value across municipality)	R 647 R 1,045,500	
10	Creditor Payments: Note: All within 30 days	100%	
11	Credit Rating: - <i>No credit rating</i>		
12	External Loans: - Total loans received and paid during the year - <i>None</i>	R (000s) R 0 Received	R (000s) R 0 Paid
13	Delayed and Default Payments: None	None	NA
	Note: This information need not be reported here if reported as notes to the accounts.		

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
	<i>See Annual Report</i>		

Function:	Finance and Administration		
Sub Function:	Administration and Human Resource		
Reporting Level	Detail	Total	
Overview:	Includes all activities relating to the Corporate Services including Administration, Human Resource Management, Performance Management systems, code of conduct detail and decision making systems. Note: Read in conjunction with Chapter 3 on Human Resource Management.		
Description of the Activity:	<p>The function includes:</p> <ul style="list-style-type: none"> - Comprehensive management services to the Council, Municipal Manager and all departments. - Secretarial Services - Leave Administration - Registration and Archive Services - Messenger Services - HR and Benefit Administration - Planning, Recruitment and Selection of staff - Employment Equity: This Service provides the complete administration for the Employment Equity Act and its provisions. - Skills development and Training, including Workplace Skills Plan - Performance Management: Individual as well as organisational performance. - Labour Relations, including an effective functioning local labour forum - Library Services <p>The Corporate Services are also responsible for various other functions, listed under Other Administration. As Corporate Services staff have multiple roles, statistical information regarding number and cost to employer refers to all Corporate Services staff</p>		
Analysis of the Function:	<p><i>Statistical information on 30/6/2007</i></p> <p>1 Number and cost to employer of all municipal staff employed:</p> <ul style="list-style-type: none"> - Professional (Managerial/Specialist) - Field (Supervisory/Foremen) - Office (Clerical/Administrative) - Non-professional (blue collar, outside workforce) - Temporary Staff - Contract Staff <p>Note: total number to be calculated on full-time equivalent (FTE) basis, providing detail of race and gender according to the breakdown described above. Total cost to include total salary package</p>	<i>R (000s)</i>	445
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
	<i>See Annual Report</i>		

Function:	Finance and Administration
Sub Function:	Other Administration

Reporting Level	Detail	Total	
Overview:	Includes all activities relating to administration, including overall procurement functions of the municipality and costs associated with orders, tenders, contract management etc		
Description of the Activity:	<ul style="list-style-type: none"> Procurement: The function of procurement within the municipality is administered by the Administration Department. Tenders are considered by the Tender Committee, consisting of the Municipal Manager and senior staff members. All procurement activities and the administration thereof are done by the Finance Section <p>The following functions form are performed:</p> <ul style="list-style-type: none"> General Administration of the function, including tenders, documentation, correspondence; Demand management administration: This function includes, procurement, quotations, bids; * Logistics, Disposal, Risk and Performance Management 		
Analysis of the Function:	<p><i>Statistical information on 30/6/2006</i></p> <p>1 Details of tender / procurement activities: - Total number of times that tender committee met during year - Total number of tenders considered - Total number of tenders approved - Average time taken from tender advertisement to award of tender Note: Figures should be aggregated over year across all municipal functions</p> <p>2 Details of tender committee: Municipal Manager and Managers appointed in terms of Section 57 of the MSA</p>	7 7 7 <i>7 days</i>	

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
	<i>See Annual Report</i>		

Function:	Planning and Development
Sub Function:	Economic Development

Reporting Level	Detail	Total	
Overview:	This function includes all activities associated with economic development initiatives and serves as co-ordinator to all spheres of government to promote their developmental objectives towards the communities on order to improve service delivery and the lives and conditions of people.		
Description of the Activity:	<p>The function of economic planning / development within the municipality is administered as follows and includes:</p> <p>Economic Development</p> <ul style="list-style-type: none"> • Developing of Economic development plan and implementation thereof • National and provincial policy support • Create opportunities for the unemployment • Networking with NGO'S, CBO'S and Co-operatives • Engaging with development funding agencies <p>Public Relations</p> <ul style="list-style-type: none"> • Development of PR plan • Co-ordination of internal and external communication, including media liaison • Annual reporting <p>The above functions are performed by the Economic Development Officer and Public Relations Officer, both who are reporting directly to the Municipal Manager.</p> <p>Land Use/Town Planning services, including approval of building plans and building inspections are rendered by a local staff member of the Central Karoo District Municipality for Laingsburg Municipality</p>		
Analysis of the Function:	<p><i>Statistical information on 30/6/2007</i></p> <p>1 Number and cost to employer of all economic development personnel (excluding building plan related personnel):</p> <ul style="list-style-type: none"> - Professional (Directors / Managers) - Non-professional (Clerical / Administrative) - Temporary - Contract <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package</p> <p>2 Detail and cost of incentives for business investment:</p> <p><i>None</i></p> <p>3 Detail and cost of other urban renewal strategies:</p> <p><i>None</i></p> <p>4 Detail and cost of other rural development strategies:</p> <p><i>None</i></p> <p>5 Number of people employed through job creation schemes:</p> <ul style="list-style-type: none"> - Short-term employment - Long-term employment <p>Note: total number to be calculated on full-time equivalent (FTE) basis, and should only be based on direct employment as a result of municipal initiatives</p> <p>6 Number and cost to employer of all Building Inspectors employed:</p> <ul style="list-style-type: none"> - Number of Building Inspectors - Temporary - Contract 		

Function:	Planning and Development
Sub Function:	Economic Development

Note: total number to be calculated on a full-time equivalent (FTE) basis,
total cost to include total salary package

2

15

Function:	Planning and Development
Sub Function:	Economic Development

6	Details of building plans: - Number of building plans approved - Value of building plans approved Note: This figure could not be obtained due to system problems	29 <i>n/a</i>	
Reporting Level	Detail		Total
	Note: Figures should be aggregated over year to include building plan approvals only		
7	Type and number of grants and subsidies received: <i>None</i> Note: total value of specific planning and development grants actually received during year to be recorded over the five quarters - Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.		<i>R (000s)</i> 0 0

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
	<i>See Annual Report</i>		

Function:	Health
Sub Function:	Clinics

Reporting Level	Detail	Total	
Overview:	Includes all activities associated with the provision of health		
Description of the Activity:	The function for the provision of community health clinics within the municipality is administered by the Central Karoo District Municipality. Laingsburg Municipality is not directly involved in the Health Function		

Function:	Health
Sub Function:	Ambulance

Reporting Level	Detail	Total
Overview:	Includes all activities associated with the provision of ambulance services	
Description of the Activity:	The function of provision of an ambulance service within the municipality is administered by the Department of Health. Laingsburg Municipality is not involved in the provision of ambulance services.	

Function:	Community and Social Services																																			
Sub Function:	All inclusive																																			
Reporting Level	Detail	Total																																		
Overview:	Includes all activities associated with the provision of community and social services																																			
Description of the Activity:	<p>The function of provision of various community and social services within the municipality is administered as follows and includes:</p> <p>Water, streets and Sanitation</p> <p>This section provides the following services:</p> <ul style="list-style-type: none"> - Delivering of household water to all towns - Maintenance and operation of water works - Maintenance and operation of boreholes - Maintenance of water networks - Maintenance of water meters - Maintenance of gravel roads - Maintenance of tar roads - Opening of storm water channels - Cleaning of streets - Upgrading of pavements - Maintenance of sewerage pump stations - Purification of sewerage water - Monitoring the quality of results - Opening Sewerage blockages - Pumping of sewerage tanks <p>Parks, Gardens and Amenities</p> <ul style="list-style-type: none"> - Grass cutting - Maintenance of graveyards <p>Electricity Services</p> <p>Electricity is supplied by the Municipality and Eskom. The maintenance of the electricity network has been contracted out.</p> <p>Law Enforcement/Traffic</p> <p>This section is responsible for the administration of traffic law enforcement.</p>																																			
Analysis of the Function:	<p><i>Statistical information on 30/6/2007</i></p> <p>1 Nature and extent of facilities provided:</p> <table> <thead> <tr> <th></th> <th style="text-align: right;">no of facilities:</th> <th style="text-align: right;">no of users:</th> </tr> </thead> <tbody> <tr> <td>- Library services</td> <td style="text-align: right;">2</td> <td style="text-align: right;">1,974</td> </tr> <tr> <td>- Museums and art galleries</td> <td style="text-align: right;">1</td> <td style="text-align: right;"><i>Unknown</i></td> </tr> <tr> <td>- Other community halls/facilities</td> <td style="text-align: right;">5</td> <td style="text-align: right;"><i>Unknown</i></td> </tr> <tr> <td>- Cemetaries and crematoriums</td> <td style="text-align: right;">4</td> <td style="text-align: right;"><i>Unknown</i></td> </tr> <tr> <td>- Child care (including creches etc)</td> <td style="text-align: right;">2</td> <td style="text-align: right;"><i>Unknown</i></td> </tr> <tr> <td>- Aged care (including aged homes, home help)</td> <td style="text-align: right;">4</td> <td style="text-align: right;">41</td> </tr> <tr> <td>- Hospital</td> <td style="text-align: right;">1</td> <td style="text-align: right;"><i>Unknown</i></td> </tr> <tr> <td>- Clinic</td> <td style="text-align: right;">1</td> <td style="text-align: right;"><i>Unknown</i></td> </tr> <tr> <td>- Schools</td> <td style="text-align: right;">4</td> <td style="text-align: right;"><i>Unknown</i></td> </tr> <tr> <td>- Sporting facilities (specify)</td> <td style="text-align: right;">3</td> <td style="text-align: right;"><i>Unknown</i></td> </tr> </tbody> </table>		no of facilities:	no of users:	- Library services	2	1,974	- Museums and art galleries	1	<i>Unknown</i>	- Other community halls/facilities	5	<i>Unknown</i>	- Cemetaries and crematoriums	4	<i>Unknown</i>	- Child care (including creches etc)	2	<i>Unknown</i>	- Aged care (including aged homes, home help)	4	41	- Hospital	1	<i>Unknown</i>	- Clinic	1	<i>Unknown</i>	- Schools	4	<i>Unknown</i>	- Sporting facilities (specify)	3	<i>Unknown</i>		
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- Schools	4	<i>Unknown</i>																																		
- Sporting facilities (specify)	3	<i>Unknown</i>																																		

Function:	Community and Social Services
Sub Function:	All inclusive

		Various	Unknown
	- Parks Note: the facilities figure should agree with the assets register		
2	Number and cost to employer of all personnel associated with each community services function: - Library services - Museums and art galleries - Other community halls/facilities - Cemetaries and crematoriums - Child care - Aged care - Hospital - Clinic - Schools - Sporting facilities - Parks Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package		<i>R(000s)</i>
		1	165
		1	56
		1	260
		4	185
		6	501
6	Total operating cost of community and social services function		1,039

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
	<i>See Annual Report</i>		

Function:	Housing		
Sub Function:	N/A		
Reporting Level	Detail	Total	
Overview:	Includes all activities associated with provision of housing		
Description of the Activity:	The function of provision of housing within the municipality is administered as follows and includes: <i>ad hoc</i>		
Analysis of the Function:	<p><i>Statistical information on 30/6/2007</i></p> <p>1 Number and cost of all personnel associated with provision of municipal housing: - Professional (Architects/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary - Contract Note: There are no housing staff at the municipality</p> <p>2 Number and total value of housing projects planned and current: - Current (financial year after year reported on) - Planned (future years) Note: provide total project and project value as per initial or revised budget</p> <p>3 Total type, number and value of housing provided: Note: No housing projects took place during the year</p> <p>4 Total number and value of rent received from municipal owned rental units <i>Rent General Received</i> 34</p> <p>5 Estimated backlog in number of (and costs to build) housing: <i>Project: Bergsig</i> Note: total number should appear in IDP, and cost in future budgeted capital housing programmes</p> <p>6 Type of habitat breakdown: - number of people living in a house or brick structure - number of people living in a traditional dwelling - number of people living in a flat in a block of flats - number of people living in a town/cluster/semi-detached group dwelling - number of people living in an informal dwelling or shack - number of people living in a room/flatlet</p>		<i>R (000s)</i>
Reporting Level	Detail	Total	
7	Type and number of grants and subsidies received: <i>Department of Housing</i> Note: No housing grants were allocated for 2006/2007		<i>R (000s)</i>
8	Total operating cost of housing function		57
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
	<i>See Annual Report</i>		

Function:	Public Safety
Sub Function:	Police (Traffic and Security)

Reporting Level	Detail	Total	
Overview:	Includes police force, traffic (and parking) control as well as security		
Description of the Activity:	The policing and traffic control functions of the municipality are administered as follows and include: Administration of traffic fines		
Analysis of the Function:	<p><i>Statistical information on 30/6/2007</i></p> <p>1 Number and cost to employer of all personnel associated with policing and traffic control: - Professional (Senior Management) - Field (Detectives/Supervisors) - Office (Clerical/Administration) - Non-professional (visible police officers on the street) - Volunteer - Temporary - Contract Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package. Office includes desk bound police and traffic officers, non-professional includes aides</p> <p>2 Total number of call-outs attended: - Emergency call-outs - Standard call-outs Note: This function is performed by the District Municipality</p> <p>3 Average response time to call-outs: - Emergency call-outs - Standard call-outs Note: This function is performed by the District Municipality</p> <p>4 Total number of targeted violations eg: traffic offences: <i>Moving offences</i> <i>Roadworthy offences</i></p> <p>5 Total number and type of emergencies leading to a loss of life or disaster: <i>Accidents</i></p> <p>6 Type and number of grants and subsidies received: <i>Traffic Department</i> Note: total value of specific public safety grants actually received during year to be recorded over the five quarters - Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.</p> <p>7 Total operating cost of police and traffic function</p>	<i>R (000s)</i> 3 156 <i>n/a</i> <i>n/a</i> <i>n/a</i> <i>n/a</i> <i>n/a</i> 5 <i>R (000s)</i> 1133 <i>1,204</i>	

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
	<i>See Annual Report</i>		

Function:	Waste Management
Sub Function:	Solid Waste

Reporting Level	Detail	Total	
Overview:	Includes refuse removal, solid waste disposal and landfill, street cleaning and recycling		
Description of the Activity:	The refuse collection functions of the municipality are administered as follows and include: <i>Waste Management is rendered by staff of the Technical Services Department.</i> These services extend to include waste collection and refuse sites.		
Analysis of the Function:	<i>Statistical information on 30/6/2007</i>		
	1 Number and cost to employer of all personnel associated with refuse removal: - Professional (Engineers/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary - Contract Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package	4	R (000s) 193
	2 Number of households receiving regular refuse removal services, and frequency and cost of service: - Removed by municipality at least once a week - Removed by municipality less often - Communal refuse dump used - Own refuse dump - No rubbish disposal Note: if other intervals of services are available, please provide details	all 11 12 0	R (000s) 1129 (All incl)
	3 Total and projected tonnage of all refuse disposed: - Domestic/Commercial - Garden (included in above figure) Note: provide total tonnage for current and future years activity	2tons per month 2tons per month	
	4 Total number, capacity and life expectancy of refuse disposal sites: - Domestic/Commercial (number) - Garden (number) Note: provide the number of tip sites, their total current capacity and the expected lifespan as at end of reporting period	Unlimited Unlimited	15 Years 15 Years

Function:	Waste Management
Sub Function:	Solid Waste

Reporting Level	Detail	Total	
		R (000s)	
5	Anticipated expansion of refuse removal service: - Domestic/Commercial - Garden Note: provide total number of households anticipated to benefit and total additional operating cost per year to the municipality	0	0
6	Free Basic Service Provision: - Quantity (number of households affected) - Quantum (value to each household) Note: Provide details of how many households receive the FBS provision, and the average value it means per household. Describe in detail the level of Free Basic Services provided.	647 31,50 pm	245
7	Total operating cost of solid waste management function		760

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
	<i>See Annual Report</i>		

Function:	Waste Water Management
Sub Function:	Sewerage etc

Reporting Level	Detail	Total	Cost
Overview:	Includes provision of sewerage services including infrastructure and toilet facilities, but excluding water purification		
Description of the Activity:	The sewerage functions of the municipality are administered as follows and include: <i>The function is performed by the Technical Services Department.</i> These services extend to include waste water effluent and treatment works.		
Analysis of the Function:	<i>Statistical information on 30/6/2007</i>		
1	Number and cost to employer of all personnel associated with sewerage functions: - Professional (Engineers/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary - Contract Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package		<i>R (000s)</i>
		2	126
2	Number of households with sewerage services, and type and cost of service: - Flush toilet (connected to sewerage system) - Flush toilet (with septic tank) - Chemical toilet - Pit latrine with ventilation - Pit latrine without ventilation - Bucket latrine - No toilet provision Note: if other types of services are available, please provide details		<i>R (000s)</i>
		1,276	785
		242	(All incl.)
		4	0
		188	0
		79	0
		60	0
		149	
3	Anticipated expansion of sewerage: - Flush/chemical toilet - Pit latrine - Bucket latrine - No toilet provision Note: provide total number of households anticipated to benefit and total additional operating cost per year to the municipality		<i>R (000s)</i>
		0	0
		0	0
		0	0
		0	0
4	Free Basic Service Provision (Total - All Services incl.): - Quantity (number of households affected) - Quantum (value to each household)		
		647	377
		<i>R48.60 p.m</i>	
Reporting Level	Detail	Total	Cost
	Note: Provide details of how many households receive the FBS provision, and the average value it means per household. Describe in detail the level of Free Basic Services provided.		
5	Total operating cost of sewerage function		785
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
	<i>See Annual Report</i>		

Function:	Road Transport
Sub Function:	Roads

Reporting Level	Detail	Total	Cost
Overview:	Construction and maintenance of roads within the municipality's jurisdiction		
Description of the Activity:	<p>The road maintenance and construction responsibilities of the municipality are administered as follows and include:</p> <p><i>Roads maintenance are the responsibility of the Technical Services department and is performed by the Roads Section. Duties performed during the year were:</i></p> <ul style="list-style-type: none"> (a) Maintenance gravel roads (b) Opening of stormwater channels (c) Sweeping of streets (d) Upgrading of pavements 		
Analysis of the Function:	<p><i>Statistical information on 30/6/2007</i></p> <p>1 Number and cost to employer of all personnel associated with road maintenance and construction:</p> <ul style="list-style-type: none"> - Professional (Engineers/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary - Contract <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package</p> <p>2 Total number, kilometres and total value of road projects planned and current:</p> <ul style="list-style-type: none"> - New bitumenised (number) - Existing re-tarred (number) - New gravel (number) - Existing re-sheeted (number) <p>Note: if other types of road projects, please provide details</p> <p>3 Total kilometres and maintenance cost associated with existing roads provided</p> <ul style="list-style-type: none"> - Tar - Gravel <p>Note: if other types of road provided, please provide details</p> <p>4 Average frequency and cost of re-tarring, re-sheeting roads</p> <ul style="list-style-type: none"> - Tar - Gravel <p>Note: based on maintenance records</p> <p>5 Estimated backlog in number of roads, showing kilometres and capital cost</p> <ul style="list-style-type: none"> - Tar - Gravel 		
			<i>R (000s)</i>
		11	568
		11	568
			<i>R (000s)</i>
		0	
		0	
		0	
		0	
		km	<i>R (000s)</i>
		0	
		0	
			<i>annually quarterly</i>
			<i>R (000s)</i>
		<i>None None</i>	0

Function:	Road Transport
Sub Function:	Roads

Reporting Level	Detail	Total	Cost
	Note: total number should appear in IDP, and cost in future budgeted road construction programme		
6	Type and number of grants and subsidies received: <i>MIG</i>		<i>R (000s)</i> 77
	Note: total value of specific road grants actually received during year to be recorded over the five quarters - Apr to Jun this year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.		
7	Total operating cost of road construction and maintenance function		2,249

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
	<i>See Annual Report</i>		

Function:	Road Transport
Sub Function:	Public Buses

Reporting Level	Detail	Total	Cost
Overview:	Includes all activities associated with the provision of a public bus service to the community		
Description of the Activity:	<i>No services are provided by the municipality</i>		

Function:	Water
Sub Function:	Water Distribution

Reporting Level	Detail	Total	Cost
Overview:	Includes the bulk purchase and distribution of water		
Description of the Activity:	The water purchase and distribution functions of the municipality are administered as follows and include: <i>Water distribution are rendered by the Technical Services Department, with a water section operating in each of</i> <i>Note: 849 houses have pre-paid water meters</i>		
	<i>Statistical information on 30/6/2007</i>		
1	Number and cost to employer of all personnel associated with the water distribution function: - Professional (Engineers/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary - Contract Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package.	3	R (000s) 198
2	Total water usage per month <i>Monthly water usage</i>	30,079 KL	
3	Total volume and cost of bulk water purchases in kilolitres and rand, by category of consumer <i>All</i>	390,750KL	R (000s) own water
4	Total volume and receipts for bulk water sales in kilolitres and rand, by category of consumer: <i>All</i>	360,948KL	R (000s) 991
5	Total year-to-date water losses in kilolitres and rand <i>Not metered</i>	29,802 KL	R (000s) NA
Reporting Level	Detail	Total	Cost
6	Number of households with water service, and type and cost of service: - Piped water inside dwelling - Piped water inside yard - Piped water on community stand: distance < 200m from dwelling - Piped water on community stand: distance > 200m from dwelling - Borehole - Spring - Rain-water tank No Access to Pipe Regional Local Sch Dam/pool/stagnant River/stream Water vendor Other Note: if other types of services are available, please provide details	1,276 731 81 30 652 87 10 40 1,152 11 21 7 2	R (000s) 991 All inclusive 0 0 0 0 0 0 0 0 0 0 0 0 0
7	Number and cost of new connections: <i>None</i>	0	R (000s) 0
8	Number and cost of disconnections and reconnections: <i>Not disconnected in total - only limited</i>		

Function:	Water
Sub Function:	Water Distribution

| 9| Number and total value of water projects planned and current: | | R (000s) |

Function:	Water
Sub Function:	Water Distribution

	- Current (financial year after year reported on) Laingsburg pipeline	54	200
10	Anticipated expansion of water service: - Piped water inside dwelling - Piped water inside yard - Piped water on community stand: distance < 200m from dwelling - Piped water on community stand: distance > 200m from dwelling - Borehole - Spring - Rain-water tank	R (000s)	
		0	0
		0	0
		0	0
		0	0
		0	0
		0	0
	Note: provide total number of households anticipated to benefit and total additional operating cost per year to the municipality		
11	Estimated backlog in number (and cost to provide) water connection: - Piped water inside dwelling - Piped water inside yard - Piped water on community stand: distance < 200m from dwelling - Piped water on community stand: distance > 200m from dwelling - Borehole - Spring - Rain-water tank	R (000s)	
		0	0
		0	0
		0	0
		0	0
		0	0
		0	0
	Note: total number should appear in IDP, and cost in future budgeted capital housing programmes		
12	Free Basic Service Provision (Total - All Services incl.): - Quantity (number of households affected) - Quantum (value to each household)	647 R32,60 p.m	253
	Note: Provide details of how many households receive the FBS provision, and the average value it means per household. Describe in detail the level of Free Basic Services provided.		
13	Type and number of grants and subsidies received: <i>MIG</i> <i>Department of Water Affairs</i> <i>Equitable Share</i>	R (000s)	
	<i>MIG</i>	1	77
	<i>Department of Water Affairs</i>	1	192
	<i>Equitable Share</i>	1	3,190
	Note: total value of specific water grants actually received during year to be recorded over the five quarters - Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.		
14	Total operating cost of water distribution function		991

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
	<i>See Annual Report</i>		

Function:	Electricity
Sub Function:	Electricity Distribution

Reporting Level	Detail	Total	Cost
Overview:	Includes the bulk purchase and distribution of electricity		
Description of the Activity:	<p>The electricity purchase and distribution functions of the municipality are administered as follows and include:</p> <p><i>Note: Electricity service is contracted out</i></p> <p>Pre-paid Electricity is supplied by the municipality for 431 houses and by Eskom for 438 houses. The balance make use of normal metered electricity.</p>		
Analysis of the Function:	<p><i>Statistical information on 30/6/2007</i></p> <p>1 Number and cost to employer of all personnel associated with the electricity distribution function: - Professional (Engineers/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary - Contract Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package.</p> <p>2 Total quantity and cost of bulk electricity purchases in kilowatt hours and rand, by category of consumer <i>Total</i></p> <p>3 Total quantity and receipts for bulk electricity sales in kilowatt hours and rand, by category of consumer: <i>Total</i></p> <p>4 Total year-to-date electricity losses in kilowatt hours and rand <i>Percentage</i></p> <p>5 Number of households with electricity access, and type and cost of service:</p>	<p><i>R (000s)</i></p> <p>1 10</p> <p>1 10</p> <p><i>R (000s)</i></p> <p><i>6,943,419 kw</i> 1,532</p> <p><i>6,410,939 kw</i> 2,358</p> <p><i>532,480 kw</i> 118</p> <p><i>8%</i></p> <p><i>R (000s)</i></p>	